

Idaho School for the Deaf and Blind

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY FUND CATEGORY					
General	7,255,000	6,995,700	7,051,500	7,674,400	7,536,600
Dedicated	404,500	155,400	290,100	250,300	283,200
Federal	324,400	127,700	127,100	129,100	127,100
Total:	7,983,900	7,278,800	7,468,700	8,053,800	7,946,900
Percent Change:		(8.8%)	2.6%	7.8%	6.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	5,746,100	0	0	0
Operating Expenditures	0	1,211,400	0	0	0
Capital Outlay	0	321,300	0	0	0
Lump Sum	7,983,900	0	7,468,700	8,053,800	7,946,900
Total:	7,983,900	7,278,800	7,468,700	8,053,800	7,946,900
Full-Time Positions (FTP)	121.52	121.52	121.52	121.52	121.52

Division Description

PROGRAM DESCRIPTION: The Idaho School for the Deaf and the Blind provides appropriate educational opportunities for the hearing impaired and visually impaired youth of Idaho (through age 21) at the school's residential campus in Gooding and through regional outreach programs offered statewide.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	121.52	7,051,500	7,468,700	121.52	7,051,500	7,468,700
Reappropriations	0.00	0	445,800	0.00	0	445,800
Other Approp Adjustments	0.00	0	0	0.00	0	0
FY 2003 Total Appropriation	121.52	7,051,500	7,914,500	121.52	7,051,500	7,914,500
Expenditure Adjustments	0.00	0	0	0.00	0	0
FY 2003 Estimated Expenditures	121.52	7,051,500	7,914,500	121.52	7,051,500	7,914,500
Removal of One-Time Expenditures	0.00	0	(504,300)	0.00	0	(504,300)
FY 2004 Base	121.52	7,051,500	7,410,200	121.52	7,051,500	7,410,200
Personnel Cost Rollups	0.00	103,700	103,700	0.00	118,900	118,900
Inflationary Adjustments	0.00	20,500	28,200	0.00	0	0
Replacement Items	0.00	173,500	246,500	0.00	135,500	208,500
Nonstandard Adjustments	0.00	13,500	13,500	0.00	13,200	13,200
Change in Employee Compensation	0.00	55,600	55,600	0.00	0	0
Fund Shifts	0.00	60,000	0	0.00	21,400	0
FY 2004 Program Maintenance	121.52	7,478,300	7,857,700	121.52	7,340,500	7,750,800
1. Salary Equity	0.00	176,100	176,100	0.00	176,100	176,100
2. Blind Employee Cost Increases	0.00	20,000	20,000	0.00	20,000	20,000
Lump-Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2004 Total	121.52	7,674,400	8,053,800	121.52	7,536,600	7,946,900
Change from Original Appropriation	0.00	622,900	585,100	0.00	485,100	478,200
% Change from Original Appropriation		8.8%	7.8%		6.9%	6.4%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	121.52	7,051,500	290,100	127,100	7,468,700
Reappropriations					
Reappropriates unspent Non-General Fund moneys from FY 2002.					
Agency Request	0.00	0	249,100	196,700	445,800
Governor's Recommendation	0.00	0	249,100	196,700	445,800
Other Approp Adjustments					
Lump sum allocation.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Total Appropriation					
Agency Request	121.52	7,051,500	539,200	323,800	7,914,500
Governor's Recommendation	121.52	7,051,500	539,200	323,800	7,914,500
Expenditure Adjustments					
Lump sum allocation.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Estimated Expenditures					
Agency Request	121.52	7,051,500	539,200	323,800	7,914,500
Governor's Recommendation	121.52	7,051,500	539,200	323,800	7,914,500
Removal of One-Time Expenditures					
Removes funding provided for one-time items.					
Agency Request	0.00	0	(297,600)	(206,700)	(504,300)
Governor's Recommendation	0.00	0	(297,600)	(206,700)	(504,300)
FY 2004 Base					
Agency Request	121.52	7,051,500	241,600	117,100	7,410,200
Governor's Recommendation	121.52	7,051,500	241,600	117,100	7,410,200
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	103,700	0	0	103,700
Governor's Recommendation	0.00	118,900	0	0	118,900
Inflationary Adjustments					
Includes a general inflationary increase of 2.4% in operating expenditures.					
Agency Request	0.00	20,500	5,700	2,000	28,200
The Governor recommends no increase for general inflation.					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
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Replacement Items

Replacement Items include \$20,500 for computer software, \$85,000 for five vehicles, \$3,000 for cottage appliances, \$35,000 for a minibus, \$20,000 for specialized educational equipment for deaf and blind students, \$5,000 for technical education equipment, \$26,000 for 20 computers, \$4,200 for computer equipment racks, \$11,200 for four computer servers, \$6,600 for twelve printers, \$6,500 for cottage furniture, \$8,500 for library books, and \$15,000 for grounds maintenance equipment.

Agency Request	0.00	173,500	63,000	10,000	246,500
Governor's Recommendation	0.00	135,500	63,000	10,000	208,500

Nonstandard Adjustments

Non-Standard Adjustments include \$8,500 for risk management fees, \$3,500 for State Controller fees, and \$1,500 for State Treasurer fees.

Agency Request	0.00	13,500	0	0	13,500
<i>Reduces Attorney General adjustment by \$300.</i>					
Governor's Recommendation	0.00	13,200	0	0	13,200

Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	55,600	0	0	55,600
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0

Fund Shifts

Shifts \$60,000 from endowment funds to the General Fund. Without a fund shift, the school's endowment fund is projected to be \$33,700 short of the cash that would be needed to fund the requested appropriation, which includes a request for \$49,500 in replacement capital outlay.

Agency Request	0.00	60,000	(60,000)	0	0
Governor's Recommendation	0.00	21,400	(21,400)	0	0

FY 2004 Program Maintenance

Agency Request	121.52	7,478,300	250,300	129,100	7,857,700
Governor's Recommendation	121.52	7,340,500	283,200	127,100	7,750,800

1. Salary Equity

This enhancement would provide ongoing General Fund money for staff pay increases at the Idaho School for the Deaf and Blind (ISDB). These pay increases would be roughly equivalent to education and experience "step" pay increases paid by the state to public school employees in FY 2003, and would help ISDB compete with the public schools in employee hiring and retention. Faculty turnover for FY 2003 is 18%, with only one of the 12 departures being in the form of a retirement.

Agency Request	0.00	176,100	0	0	176,100
Governor's Recommendation	0.00	176,100	0	0	176,100

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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2. Blind Employee Cost Increases

This enhancement would provide \$20,000 in ongoing General Fund money for additional personnel, staff reorganization and promotion, and a new office for the Idaho School for the Deaf and Blind (ISDB), to be located in Boise. ISDB is requesting to accommodate the hiring of a blind individual as the new director of the Blind/Visually Impaired Outreach program by spending \$6,000 to rent office space at the Blind Commission building in Boise, \$5,500 to promote a current member of the staff to the position of Outreach Assistant, \$4,500 to hire additional clerical assistance in Boise, and \$4,000 for additional travel costs for the Outreach Assistant. Relocating this operation to Boise would make it easier for the individual, since Gooding lacks public transportation. The Outreach Assistant would travel with the individual, and provide additional assistance with staff supervision. Because the Boise office would be remote from ISDB's central staff resources, located in Gooding, additional funding would be needed for clerical assistance.

Agency Request	0.00	20,000	0	0	20,000
Governor's Recommendation	0.00	20,000	0	0	20,000

Lump-Sum or Other Adjustments

The Idaho School for the Deaf and Blind requests that its budget be granted as a lump sum appropriation.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2004 Total

Agency Request	121.52	7,674,400	250,300	129,100	8,053,800
Governor's Recommendation	121.52	7,536,600	283,200	127,100	7,946,900

Agency Request

Change from Original App	0.00	622,900	(39,800)	2,000	585,100
% Change from Original App	0.0%	8.8%	(13.7%)	1.6%	7.8%

Governor's Recommendation

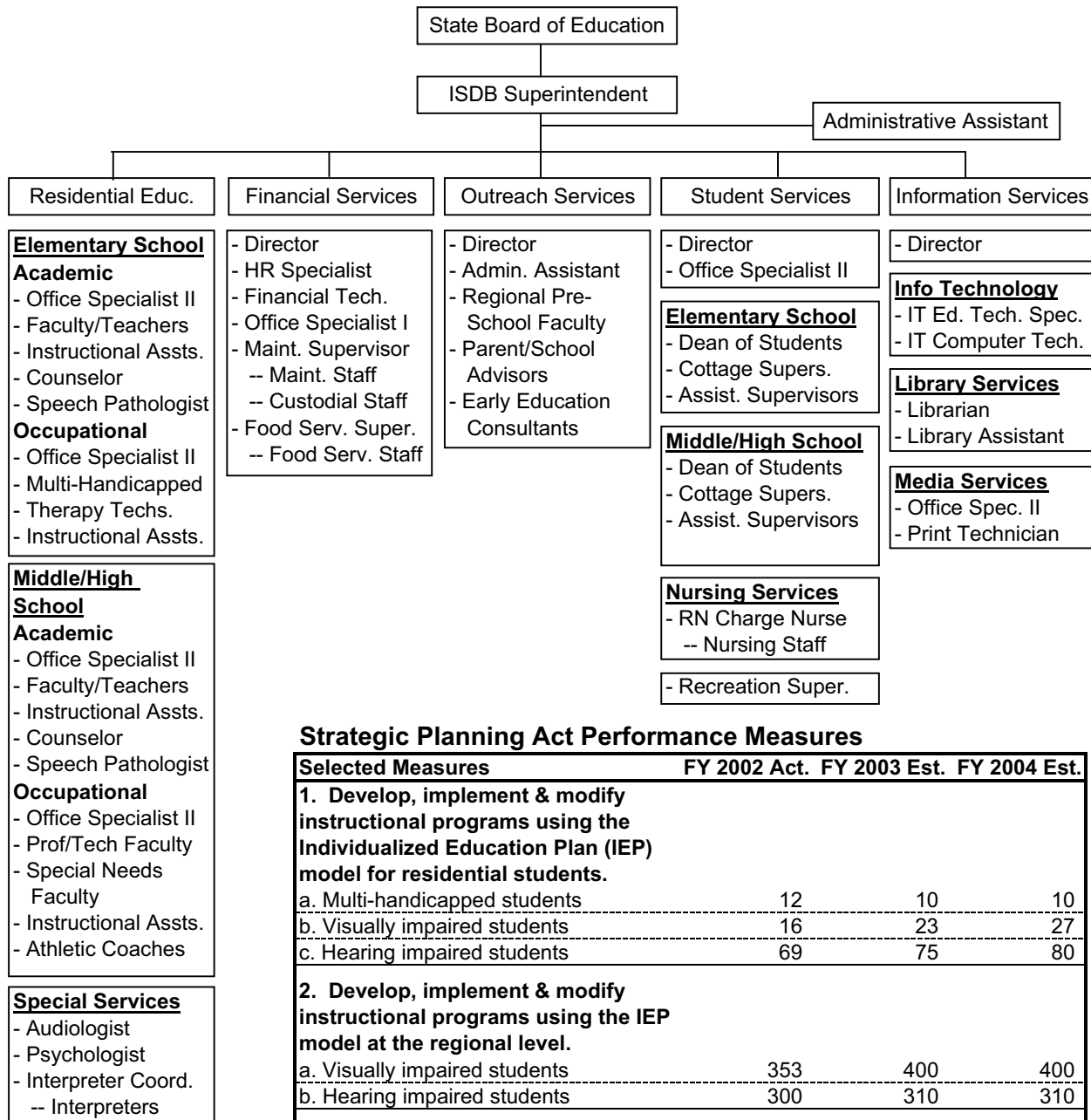
Change from Original App	0.00	485,100	(6,900)	0	478,200
% Change from Original App	0.0%	6.9%	(2.4%)	0.0%	6.4%

School for the Deaf & Blind

Issues & Information

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Organizational Chart



Strategic Planning Act Performance Measures

Selected Measures	FY 2002 Act.	FY 2003 Est.	FY 2004 Est.
1. Develop, implement & modify instructional programs using the Individualized Education Plan (IEP) model for residential students.			
a. Multi-handicapped students	12	10	10
b. Visually impaired students	16	23	27
c. Hearing impaired students	69	75	80
2. Develop, implement & modify instructional programs using the IEP model at the regional level.			
a. Visually impaired students	353	400	400
b. Hearing impaired students	300	310	310
3. Evaluate potential impairment of pre-school and school-age children.			
a. Vision screening evaluations	225	225	225
b. Hearing screening evaluations	500	500	500
4. Provide safe & appropriate housing for residential students.			
	60	70	80